		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	ha: red	zardous mater quiring permits	ials; provide a a and certification	s Program is to proconsolidated envolen of approvals; a purces to clean-up	ironmental insp nd prioritize ha	pection and comparant comp	oliance program sites which pose	for all facilities the highest
FY 200	3 Origin	nal Appropri	ation					
3.00	FY 200	3 Original App	ropriation: HB	693				
	neral	61.98	4,703,300	2,054,300	0	2,279,000	0	9,036,600
	dicated	12.00	816,700	158,400	6,000	430,200	0	1,411,300
	leral	59.55	2,908,100	1,305,600	20,000	1,600,200	0	5,833,900
Oth		4.72	304,500	75,600	2,000	50,600	0	432,700
	otal	138.25	8,732,600	3,593,900	28,000	4,360,000	0	16,714,500
Annroi	nriation	Adjustment	e					
4.43	Negativ	- ∕e Supplemeni	tal: The Genera	al Fund holdback, ental appropriatio			rs 2002-08 and 2	2002-09, is
Ger	neral	0.00	0	(82,000)	0	(239,800)	0	(321,800
	otal	0.00		(82,000)		(239,800)		(321,800
				(, , , , , ,		(11,111,		(- ,
FY 200	3 Total	Appropriation	on					
Ger	neral	61.98	4,703,300	1,972,300	0	2,039,200	0	8,714,800
Ded	dicated	12.00	816,700	158,400	6,000	430,200	0	1,411,300
Fed	leral	59.55	2,908,100	1,305,600	20,000	1,600,200	0	5,833,900
Oth	er	4.72	304,500	75,600	2,000	50,600	0	432,700
	otal	138.25	8,732,600	3,511,900	28,000	4,120,200		16,392,700
To	Jiai	130.23			_5,555	4,120,200	U	10,392,700
		djustments			_0,000	4,120,200	Ü	10,392,700
Expende 6.31	FTP or Include grant fu state to system 8.42 an	Fund Adjustments S Clean Water Control non-p S throughout to the did then restore 0.00	Act Section 31 money will be oint source poll he state for exp	rable increases on 19 non-point sour used for subgran lution. The Drink penses with training basis in DU 10	f contractual or ce and Safe D its to soil conse ing Water gran ng and certifica	r sub-grant experinking Water Opervation districts will provide for ation costs. These 1,033,000	nditures of federa perator Certificati and other entitie r reimbursement	al dollars. on Program s across the to small wate oved in DU 1,833,000
Expende 6.31	diture A FTP or Include grant fu state to system 8.42 an	Fund Adjustments Clean Water unds. The 319 control non-ps throughout the difference of the restore	Act Section 31 money will be oint source poll he state for exp d on an ongoin	19 non-point sour used for subgran lution. The Drink benses with training g basis in DU 10	f contractual or ce and Safe D its to soil conse ing Water gran ng and certifica .71.	r sub-grant experinking Water Opervation districts will provide foution costs. Thes	nditures of federa perator Certificati and other entitie r reimbursement se funds are rem	al dollars. on Program s across the to small wate oved in DU 1,833,000
Expende 6.31	diture A FTP or Include grant fu state to system 8.42 an deral otal Transfe Prograi	Fund Adjustments S Clean Water Control non-posithroughout to did then restore 0.00 0.00 Transfer G	Act Section 31 money will be oint source polline state for explict on an ongoin ograms: Transference Section 31 ograms: Transference Section 31	19 non-point sour used for subgran lution. The Drink benses with training basis in DU 10	f contractual or ce and Safe Dots to soil conseing Water graning and certification.	r sub-grant experinking Water Opervation districts its will provide foution costs. These 1,033,000 1,033,000 exposition in from tram. Transfer experience of the contract of the costs of t	nditures of federa perator Certification and other entities reimbursement see funds are rem 0 0 the INEEL Over seess spending reimburses.	al dollars. on Program s across the to small wate oved in DU 1,833,000 1,833,000
6.31 Fed To 6.51	FTP or Include grant fu state to system 8.42 and deral otal Transfe Prograi one pos	Fund Adjustments S Clean Water Control non-p S throughout the	Act Section 31 money will be oint source polline state for exped on an ongoin ograms: Transferneral Funds to r Quality Programs	19 non-point sour used for subgran lution. The Drink benses with training basis in DU 10 800,000 800,000 er excess federal of the Waste Manam. And transfer	f contractual or ce and Safe Douts to soil conseing Water granng and certificator. funds and one agement Program of a posit	r sub-grant experinking Water Opervation districts its will provide foution costs. Thes 1,033,000 1,033,000 e position in from arm. Transfer extion in from Air Quantum contents.	nditures of federator Certification and other entities reimbursement se funds are rem 0 0 the INEEL Over scess spending regulatity.	al dollars. on Program s across the to small wate oved in DU 1,833,000 1,833,000 rsight eccipts and
6.31 Fed To 6.51 Ger	diture A FTP or Include grant fu state to system 8.42 an deral otal Transfe Prograi	Fund Adjustments Sclean Water Control non-p Sthroughout the then restore 0.00 0.00 Transfer G Sition to the Ai 0.33	Act Section 31 money will be oint source polline state for exped on an ongoin ograms: Transferenceal Funds to r Quality Program (74,500)	19 non-point sour used for subgran lution. The Drink penses with training basis in DU 10 800,000 800,000 er excess federal to the Waste Manam. And transfer (100,000)	f contractual or ce and Safe Douts to soil conseing Water granng and certificator. 0 0 funds and one agement Program of a posit	r sub-grant experinking Water Opervation districts its will provide foution costs. These 1,033,000 1,033,000 exposition in from tram. Transfer experience of the contract of the costs of t	nditures of federator Certification and other entities reimbursement se funds are rem 0 0 the INEEL Over coess spending rejuality.	al dollars. on Program s across the to small wate oved in DU 1,833,000 1,833,000 rsight eccipts and
Fed To 6.51 Ger Fed	FTP or Include grant fu state to system 8.42 and leral total Transfe Program one posteral deral deral	Fund Adjustments Fund Adjustments Clean Water Funds. The 319 Control non-p Sthroughout the then restore 0.00 0.00 Transfer G Sition to the Ai 0.33 1.00	r Act Section 31 money will be oint source poll he state for exp d on an ongoin 0 0 ograms: Transfe eneral Funds to r Quality Progra (74,500) 180,300	19 non-point sour used for subgran lution. The Drink benses with training basis in DU 10 800,000 800,000 er excess federal of the Waste Manam. And transfer (100,000)	f contractual or ce and Safe Douts to soil conseing Water granning and certificator.	r sub-grant experinking Water Opervation districts its will provide four tion costs. These 1,033,000 1,033,000 exposition in from from from from Air Q (60,000) 0	nditures of federator Certification and other entities reimbursement se funds are rem 0 0 the INEEL Over coess spending rejuality.	al dollars. on Program s across the to small wate oved in DU 1,833,000 1,833,000 rsight eccipts and (234,500 180,300
Fed To 6.51 Ger Fed Oth	FTP or Include grant fu state to system 8.42 and leral total Transfe Program one posteral deral deral	Fund Adjustments Sclean Water Control non-p Sthroughout the then restore 0.00 0.00 Transfer G Sition to the Ai 0.33	Act Section 31 money will be oint source polline state for exped on an ongoin ograms: Transferenceal Funds to r Quality Program (74,500)	19 non-point sour used for subgran lution. The Drink penses with training basis in DU 10 800,000 800,000 er excess federal of the Waste Man am. And transfer (100,000)	f contractual or ce and Safe Douts to soil conseing Water granng and certificator. 0 0 funds and one agement Program of a posit	r sub-grant experinking Water Opervation districts its will provide four tion costs. These 1,033,000 1,033,000 exposition in from fram. Transfer extion in from Air Cl (60,000)	nditures of federator Certification and other entities reimbursement se funds are rem 0 0 the INEEL Over coess spending rejuality.	al dollars. on Program s across the to small wate oved in DU 1,833,000 1,833,000 rsight ecceipts and (234,500 180,300 (62,000
Fed To 6.51 Ger Fed Oth	FTP or Include grant fu state to system 8.42 and Ideral or Include Program one posteral deral er otal	Fund Adjustments Sclean Water Control non-p Sthroughout the then restore 0.00 0.00 Transfer G Sition to the Ai 0.33 1.00 (1.00)	r Act Section 31 money will be oint source polline state for exped on an ongoin ograms: Transfeeneral Funds to r Quality Progra (74,500) 180,300 (62,000) 43,800	19 non-point sour used for subgran lution. The Drink penses with training basis in DU 10 800,000 800,000 er excess federal to the Waste Man am. And transfer (100,000) 0	f contractual or ce and Safe Dits to soil conseing Water granning and certificator.	r sub-grant experinking Water Opervation districts its will provide four footnotes. These 1,033,000 1,033,000 exposition in from fram. Transfer extion in from Air Q (60,000) 0	nditures of federa perator Certificati and other entities r reimbursement se funds are rem 0 0 the INEEL Over access spending re auality. 0 0	al dollars. on Program s across the to small wate oved in DU 1,833,000 1,833,000
Fed To 6.51 Ger Fed Oth To FY 200	FTP or Include grant fu state to system 8.42 and Ideral or Include Program one posteral deral er otal	Fund Adjustments of Clean Water and Scient Water Amount Wat	r Act Section 31 money will be oint source polline state for exped on an ongoin ograms: Transfeeneral Funds to r Quality Progra (74,500) 180,300 (62,000) 43,800	19 non-point sour used for subgran lution. The Drink penses with training basis in DU 10 800,000 800,000 er excess federal to the Waste Man am. And transfer (100,000) 0	f contractual or ce and Safe Dits to soil conseing Water granning and certificator.	r sub-grant experinking Water Opervation districts its will provide four footnotes. These 1,033,000 1,033,000 exposition in from fram. Transfer extion in from Air Q (60,000) 0	nditures of federa perator Certificati and other entities r reimbursement se funds are rem 0 0 the INEEL Over access spending re auality. 0 0	al dollars. on Program s across the to small wate oved in DU 1,833,000 1,833,000 rsight ecceipts and (234,500 180,300 (62,000
Fed To 6.51 Ger Fed Oth To FY 200 Ger	FTP or Include grant fu state to system 8.42 and deral otal Transfe Program one posteral deral deral er otal	Fund Adjustments Sclean Water Control non-position to the Air	r Act Section 31 money will be oint source polline state for exped on an ongoin ograms: Transfereneral Funds to r Quality Progra (74,500) 180,300 (62,000) 43,800 ditures	19 non-point sour used for subgran lution. The Drink penses with training basis in DU 10 800,000 800,000 er excess federal to the Waste Manam. And transfer (100,000) 0 0 (100,000)	f contractual or ce and Safe Dots to soil conseing Water granning and certificator.	r sub-grant experinking Water Opervation districts at will provide for tion costs. These 1,033,000 1,033,000 exposition in from Air Company (60,000) 0 (60,000)	nditures of federator Certification and other entities reimbursement se funds are remeded the INEEL Over access spending remains.	al dollars. on Program s across the to small wate oved in DU 1,833,000 1,833,000 rsight eccipts and (234,500 180,300 (62,000 (116,200 8,480,300
Fed To 6.51 Ger Fed Oth To FY 200 Ger Dec	FTP or Include grant fu state to system 8.42 and deral otal Transfe Program one posteral deral deral er otal	Fund Adjustments Sclean Water Sclean Water Control non-p Sthroughout the then restore 0.00 0.00 Transfer G Sition to the Ai 0.33 1.00 (1.00) 0.33 ated Expendents	r Act Section 31 money will be oint source polline state for exped on an ongoin ograms: Transferencial Funds to r Quality Progra (74,500) 180,300 (62,000) 43,800 ditures 4,628,800	19 non-point sour used for subgran lution. The Drink penses with training basis in DU 10 800,000 800,000 er excess federal of the Waste Manam. And transfer (100,000) 0 0 (100,000)	f contractual or ce and Safe Dots to soil conseing Water granning and certificator. Once and soil conseing Water granning and certificator. Once of tunds and one agement Program of a position of a position of the consequence of the consequ	r sub-grant experinking Water Opervation districts its will provide for ation costs. These 1,033,000 1,033,000 exposition in from Air Company (60,000) 0 (60,000) 1,979,200	nditures of federator Certification and other entities reimbursement se funds are rem	al dollars. on Program s across the to small water oved in DU 1,833,000 1,833,000 rsight eccipts and (234,500 180,300 (62,000 (116,200
Fed To 6.51 Ger Fed Oth To FY 200 Ger Dec	FTP or Include grant fu state to system 8.42 and deral one posterial deral der	Fund Adjustments Fund Adjustments Clean Water Funds. The 319 Funds of control non-position then restored Funds of the restored O.00 Funds of the Promotion of the Air O.33 I.00 (1.00) O.33 Funds of the Air O.33 Auted Expendent 62.31 12.00	r Act Section 31 money will be oint source polline state for expedience on an ongoin orgrams: Transference Funds to record (74,500) 180,300 (62,000) 43,800 ditures 4,628,800 816,700	19 non-point sour used for subgran lution. The Drink penses with training basis in DU 10 800,000 er excess federal to the Waste Manam. And transfer (100,000) 0 (100,000)	f contractual or ce and Safe Dits to soil conseing Water granning and certificator.	r sub-grant experinking Water Opervation districts its will provide four foot tion costs. These 1,033,000 1,033,000 exposition in from from Air Company (60,000) 0 (60,000) 1,979,200 430,200	nditures of federa perator Certificati and other entities r reimbursement se funds are rem 0 0 the INEEL Over ccess spending re uality. 0 0 0 0	al dollars. on Program s across the to small wate oved in DU 1,833,000 1,833,000 1,833,000 (234,500 180,300 (62,000 (116,200 8,480,300 1,411,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adju	stments						
Thi	P or Fund Adjustn s allows agencies hority for FY 2004	to reconcile FY					
General	0.00	0	82,000	0	239,800	0	321,800
Total	0.00	0	82,000	0	239,800	0	321,800
8.41 Re	moval of One-Tim	e Expenditures					
Dedicate		0	0	(6,000)	0	0	(6,000
Federal	0.00	0	0	(20,000)	0	0	(20,000
Other	0.00	0	0	(20,000)	0	0	(2,000
Total	0.00			(28,000)	<u>0</u>		(28,000
		-	-	, , ,		-	• •
	moval of One-Tim restored on an or				nds added in ded	cision unit 6.31.	These funds
Federal	0.00	0	(800,000)	0	(1,033,000)	0	(1,833,000
Total	0.00	0	(800,000)	0	(1,033,000)	0	(1,833,000
General Total	0.00	0	(82,000) (82,000)	0	(239,800) (239,800)	0 0	(321,800
			(= ,===,		(,,		(1)
Y 2004 Ba							
General	62.31	4,628,800	1,872,300	0	1,979,200	0	8,480,300
Dedicate		816,700	158,400	0	430,200	0	1,405,300
Federal	60.55	3,088,400	1,305,600	0	1,600,200	0	5,994,200
Other	3.72	242,500	75,600	0	50,600	0	368,700
Total	138.58	8,776,400	3,411,900	0	4,060,200	0	16,248,500
Program M	aintenance						
	ange in Benefit Co unemployment ins				sed cost of healt	h insurance and	reduced cost
General	0.00	52,100	0	0	0	0	52,100
Dedicate	0.00 b	9,200	0	0	0	0	9,200
Federal	0.00	34,800	0	0	0	0	34,800
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	98,800	0	0	0	0	98,800
	ployee Benefit Contal insurance cos						
			0 employer	0		0	
General Dedicate	00.0 00.0	7,800 1,500		0	0	0	7,800 1,500
Federal	0.00	1,500 7,600	0 0	0	0	0	1,500 7,600
i c ucial	0.00	1,000	U	U	U	U	7,000
Other	0.00	500	0	0	0	0	500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General	Inflation: The	e Governor reco	ommends no incr	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replace	ment Items:	Replace 38 cor	nputers.				
General	0.00	. 0	0	34,000	0	0	34,000
Dedicated	0.00	0	0	6,000	0	0	6,000
Federal	0.00	0	0	34,000	0	0	34,000
Other	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	76,000	0	0	76,000
		Compensation ver possible.	: The Governor r	recommends co	ompensation incr	eases be funded	d with agency
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	nd Temporar r possible.	ry: The Governo	or recommends o	compensation in	ncreases be fund	ed with agency	salary savings
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.71 External Nonstandard Adjustment: Increases in federal grants for contracts and sub-grants. Includes Clean Water Act Section 319 non-point source and Safe Drinking Water Operator Certification Program grant funds. The 319 money will be used for subgrants to soil conservation districts and other entities across the state to control nonpoint source pollution. The Drinking Water grants will provide for reimbursement to small water systems throughout the state for expenses with training and certification costs. These funds are reflected in FY 2003 as one-time in DU 6.31 and then removed in DU 8.42 per budget instructions.

Federal	0.00	0	800,000	0	1,033,000	0	1,833,000
Total	0.00	0	800,000	0	1,033,000	0	1,833,000
FY 2004 Total N	Maintenance)					
General	62.31	4,688,700	1,872,300	34,000	1,979,200	0	8,574,200
Dedicated	12.00	827,400	158,400	6,000	430,200	0	1,422,000
Federal	60.55	3,130,800	2,105,600	34,000	2,633,200	0	7,903,600
Other	3.72	245,700	75,600	2,000	50,600	0	373,900
Total	138.58	8,892,600	4,211,900	76,000	5,093,200	0	18,273,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhar	ncements						
retains "	primacy" for t	he National Pol	lutant Discharge	Elimination Sy	stem (NPDES)	ction Agency (EF in Idaho. This de to pursue prima	ciśion unit
Dedicated	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	0
Y 2004 Gov's	Recommen	dation					
General	62.31	4,688,700	1,872,300	34,000	1,979,200	0	8,574,200
Dedicated	12.00	827,400	158,400	6,000	430,200	0	1,422,000
Federal	60.55	3,130,800	2,105,600	34,000	2,633,200	0	7,903,600
Other	3.72	245,700	75,600	2,000	50,600	0	373,900
Total	138.58	8.892.600	4.211.900	76.000	5.093.200	0	18.273.700